

As a highly visible symbol of the department and community, the patrol team responds to the primary safety needs of city residents. The preservation of life, protection of property, and assurance of public peace are primary considerations during daily patrol duties. Ensuring the safety of public streets, roads, and thoroughfares is of extreme importance and enforcement of traffic laws is essential. Operational efficiency and effectiveness are paramount in the execution of all programs and strategies utilized by the Operations Division.

#### 2003/04 Operational Highlights:

- Investigated, solved and successfully prosecuted a significant number of high-profile cases, including homicides, violent crimes, property crimes and crimes against children.
- Investigated and solved a major art theft case (at the O'Keefe Museum) and two other high-profile burglaries related to the same suspect.
- Continued progress in overall crime reduction due to the implementation of operational case plans stemming from the Compstat system, including a 36% decrease in residential burglary, a 24% reduction in aggravated assault and battery, a 17% decrease in criminal sexual penetration and a 7% reduction in auto theft cases.

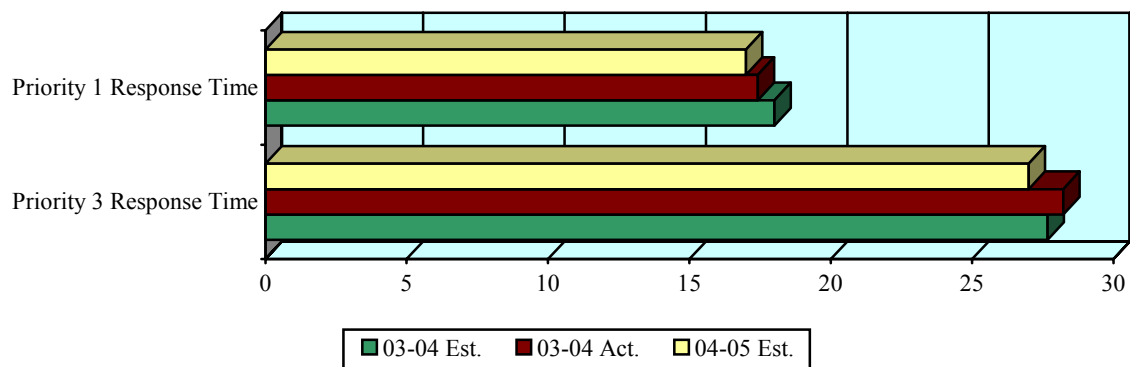
#### 2004/05 Goals and Objectives:

- Continue to maintain and improve public safety through active crime prevention efforts, with a focus on violent and property crimes.
- Identify and implement means to reduce response time for service calls, particularly high-priority emergency calls, while increasing patrol availability.
- Develop and implement policing strategies that will involve cooperative efforts with local government, businesses, neighborhoods, communities, and other criminal justice agencies.
- Identify and develop strategies to deal with areas of crime showing little or no visible decreasing trends.
- Develop and foster an atmosphere of professionalism and accountability to the community, in keeping with the goals of community involvement, improved community relations and customer service.

#### Budget Commentary:

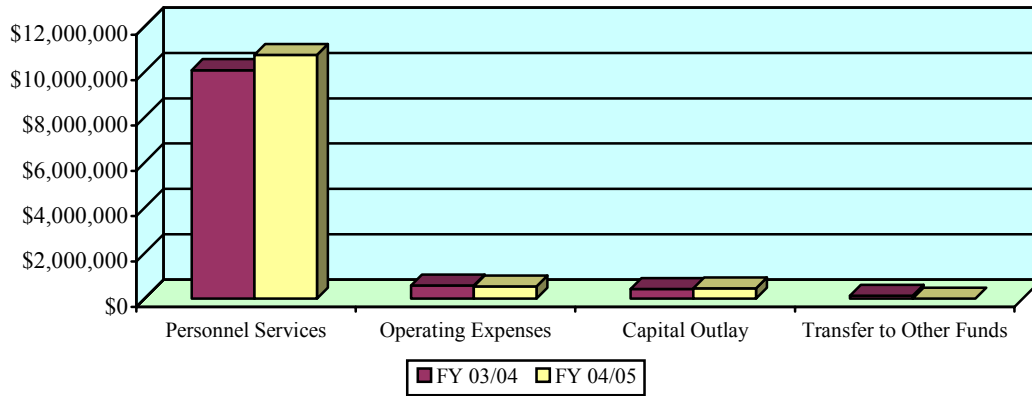
The Operations Division is supported by the General Fund in the amount of \$10,033,516, with an additional appropriation of \$1,722,641 from the Municipal Gross Receipts Tax/Police Fund (2210). The FY 2004/05 budget provides funding support for 150 staff members, as well as various operating expenses relating to the needs and responsibilities of the patrol team. The budget also includes vehicle and equipment replacements to meet operational needs. Salaries and benefits expenses comprise the majority (91%) of the division's budget for FY 2004/05.

| <u>Standard Program Measurements:</u>  | <u>03/04</u><br><u>EST.</u> | <u>03/04</u><br><u>ACTUAL</u> | <u>04/05</u><br><u>EST.</u> |
|--|-----------------------------|-------------------------------|-----------------------------|
| 1. Average response time for priority one emergency calls – call start to arrival on scene | 18:00                       | 17:25                         | 17:00                       |
| 2. Average response time for priority three calls – call start to arrival on scene         | 27:40                       | 28:13                         | 27:00                       |
| 3. Percent change in number of DWI arrests   | +10.0%                      | -7.8%                         | +10.0%                      |



| <u>POSITION/CLASSIFICATION</u>     | <u>FY 03/04</u><br><u>ACTUAL</u> | <u>FY 04/05</u><br><u>BUDGET</u> |
|------------------------------------|----------------------------------|----------------------------------|
| Police Captain                     | 1 – CLFT                         | 1 – CLFT                         |
| Crime Scene Technician II          | 3 – CLFT                         | 3 – CLFT                         |
| Police Cadet                       | 18 – CLFT                        | 18 – CLFT                        |
| Police Detective I                 | 7 – CLFT                         | 7 – CLFT                         |
| Police Detective II                | 18 – CLFT                        | 18 – CLFT                        |
| Police Lieutenant                  | 8 – CLFT                         | 8 – CLFT                         |
| Police Officer I                   | 7 – CLFT                         | 7 – CLFT                         |
| Police Officer II                  | 5 – CLFT                         | 5 – CLFT                         |
| Police Officer III                 | 39 – CLFT                        | 39 – CLFT                        |
| Police Officer IV                  | 22 – CLFT                        | 22 – CLFT                        |
| Public Safety Aide                 | 4 – CLFT                         | 4 – CLFT                         |
| Public Safety Aide II              | 1 – CLFT                         | 1 – CLFT                         |
| Police Sergeant                    | 16 – CLFT                        | 16 – CLFT                        |
| Term Agency & Training Coordinator | <u>1</u> – CLFT                  | <u>1</u> – CLFT                  |
| TOTAL:                             | 150                              | 150                              |

## EXPENDITURE CLASSIFICATION



|                         | <u>FY 03/04</u><br><u>REVISED</u> | <u>FY 04/05</u><br><u>APPROPRIATION</u> |
|-------------------------|-----------------------------------|---|
| Personnel Services      | \$ 10,082,752                     | \$ 10,752,898                           |
| Operating Expenses      | 581,271                           | 548,259                                 |
| Capital Outlay          | 427,466                           | 455,000                                 |
| Transfer to Other Funds | <u>128,342</u>                    | <u>0</u>                                |
| <br>TOTAL:              | <br>\$ 11,219,831                 | <br>\$ 11,756,157                       |